

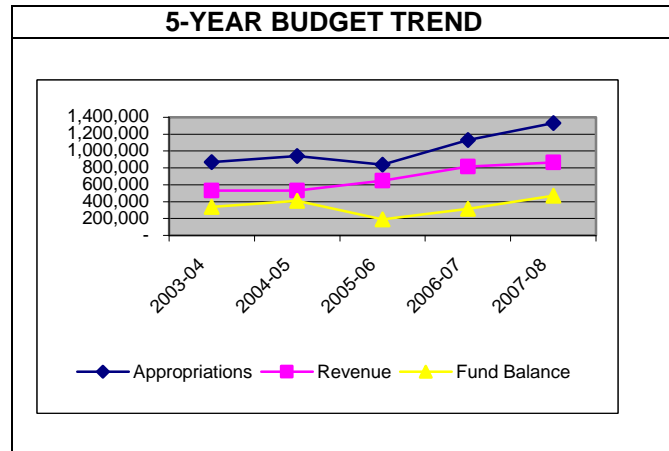
Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



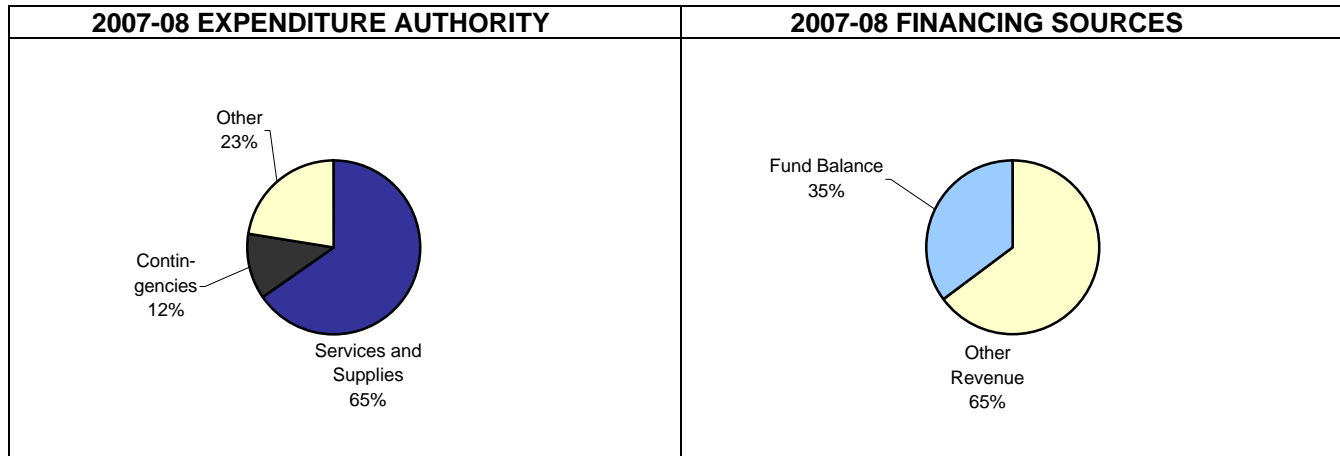
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	651,226	1,009,768	911,977	1,130,046	677,983
Departmental Revenue	723,746	787,597	1,033,394	817,000	833,991
Fund Balance				313,046	

Estimated appropriation in 2006-07 is less than budget due to reduced personnel reimbursements to participating agencies.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	517,821	561,355	936,167	609,693	884,575	870,996	(13,579)
Equipment	2,373	-	-	-	5,000	50,000	45,000
Transfers	-	448,413	(24,190)	68,290	240,471	250,762	10,291
Contingencies	-	-	-	-	-	161,296	161,296
Total Appropriation	520,194	1,009,768	911,977	677,983	1,130,046	1,333,054	203,008
Operating Transfers Out	131,032	-	-	-	-	-	-
Total Requirements	651,226	1,009,768	911,977	677,983	1,130,046	1,333,054	203,008
<u>Departmental Revenue</u>							
Fines and Forfeitures	8,104	-	-	-	-	-	-
Use Of Money and Prop	-	8,607	15,545	8,422	14,000	14,000	-
Other Revenue	715,642	778,990	1,017,849	825,569	803,000	850,000	47,000
Total Revenue	723,746	787,597	1,033,394	833,991	817,000	864,000	47,000
Fund Balance					313,046	469,054	156,008

Services and supplies of \$870,996 include \$706,396 for salary reimbursements to participating agencies and other various task force operating costs.

The equipment budget of \$50,000 is an increase of \$45,000 over the prior year, for the purchase of computer equipment for the program.

Transfers of \$250,762 will reimburse the general fund for salaries and benefits of personnel.

Contingencies of \$161,296 are due to estimated fund balance.

Departmental revenue of \$864,000 includes an anticipated increase in vehicle registration fees, along with interest in this fund.

